

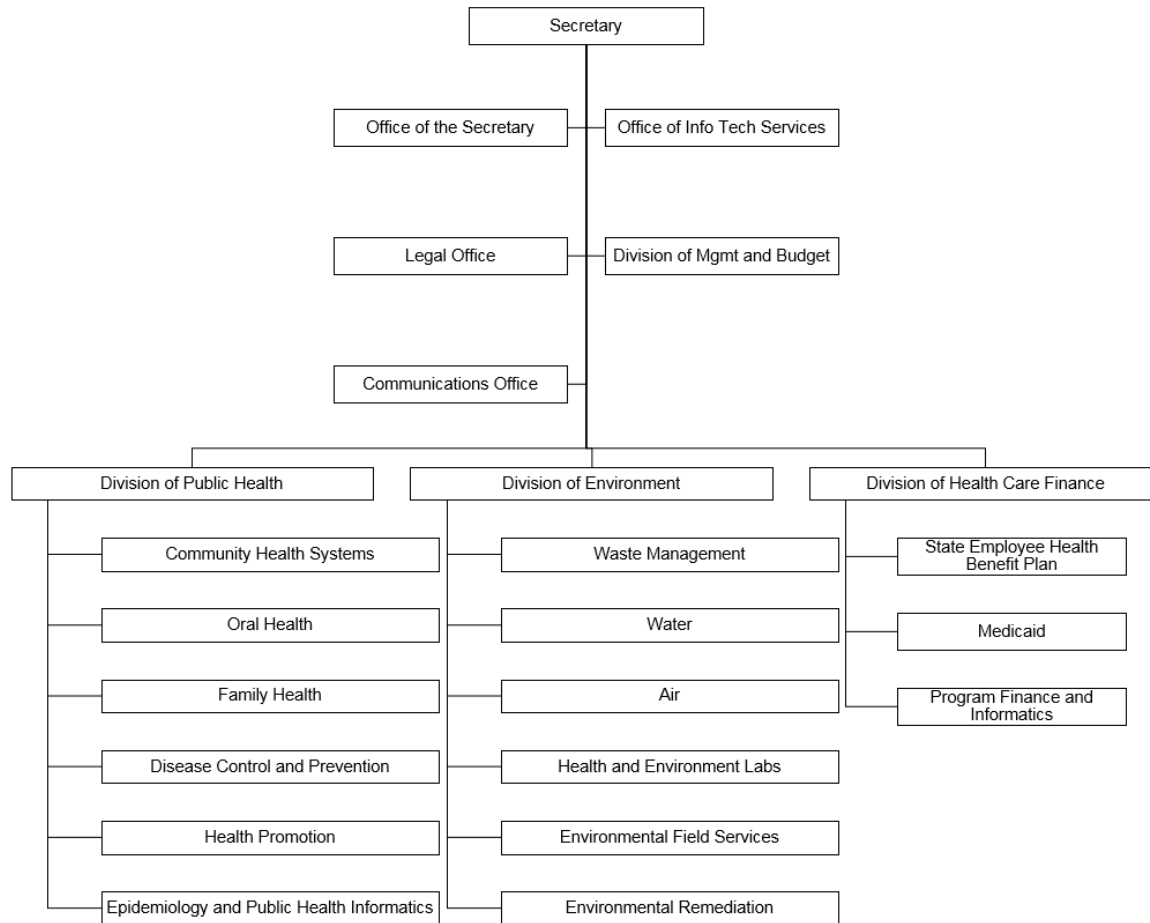


Susan Mosier, MD, MBA, FACS  
Secretary and State Health Officer

Agency Budget Overview  
House Agriculture and Natural Resources Budget Committee  
February 1, 2017

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# Agency Organizational Chart



# Agency Mission and Vision

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## Agency Mission

- To protect and improve the health and environment of all Kansans.

## Agency Vision

- Healthy Kansans living in safe and sustainable environments.

# Strategic Plan Initiatives

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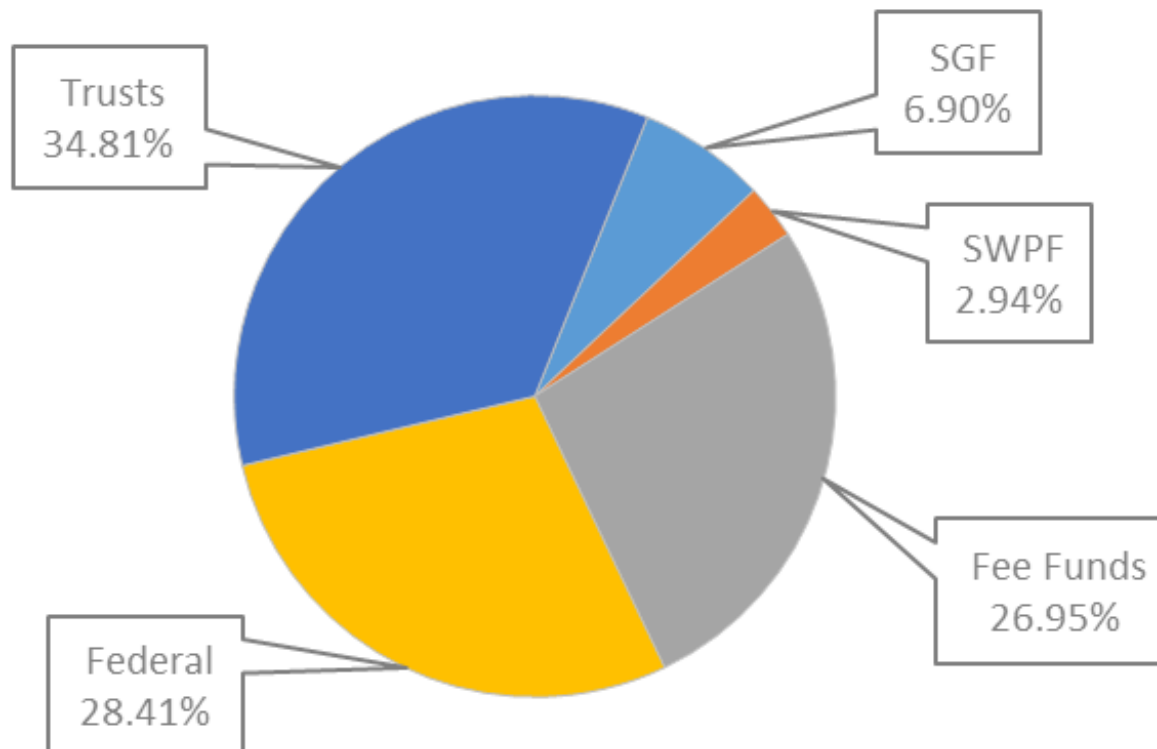
- Software improvements to facilitate efficient processing of paper.
- Emergency preparedness
- Recruiting of hard to fill positions

# Goals and Objectives

# Funding Sources – FY 2017

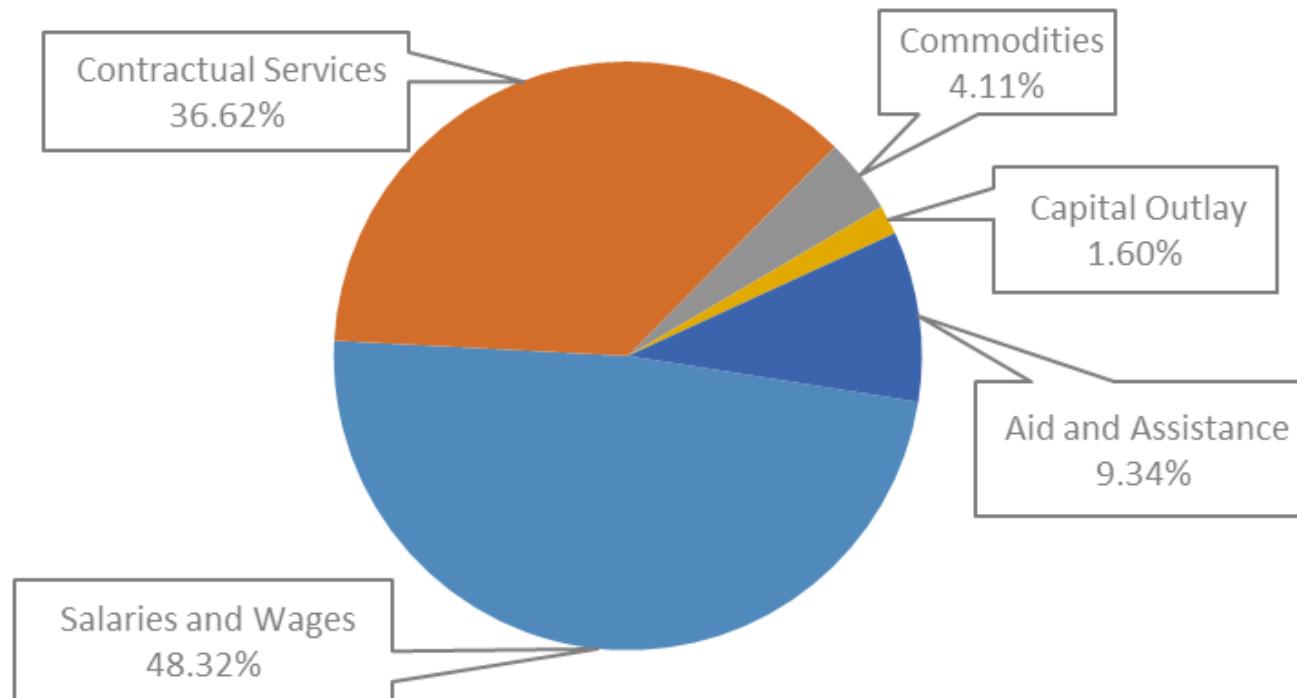
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## Environment Funding Sources



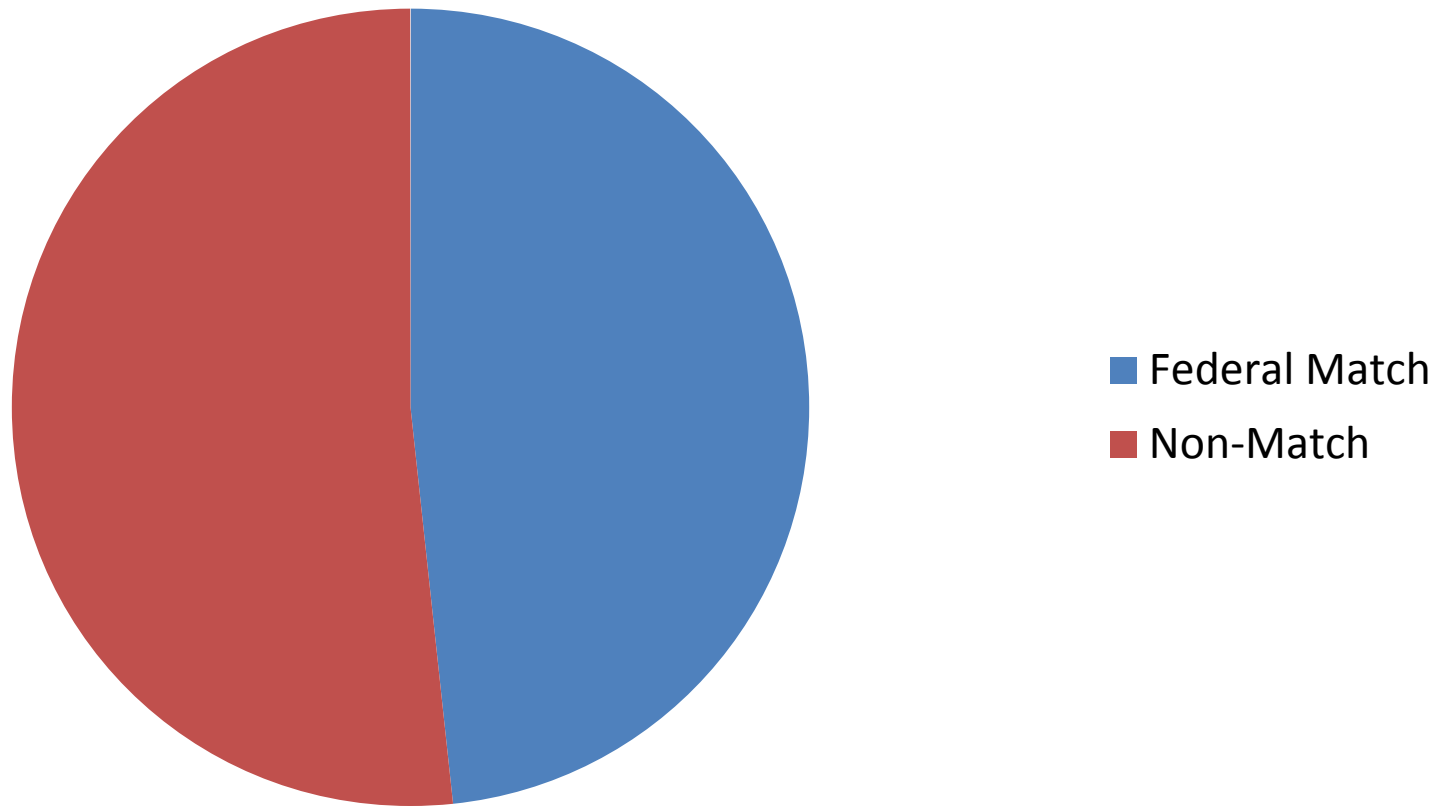
# Expenditures – FY 2017

## Environment Expenditures



# KDHE Division of Environment State General Fund

## 2017 SGF Expenditures





# 2017 SGF Match for Federal Grants

	FY17	FY17
<u>Grant Name</u>	<u>Federal Budgeted Amount</u>	<u>SGF Match</u>
Superfund Consolidated Grant	808,580	8,888
LUST Prevention Grant	388,000	129,334
A&E Surface Mining Grant*	102,048	60,112
Superfund State Contract	-	200,000
KS Air Pollution Control Program Section 105	1,316,093	272,829
EPA Performance Partnership Grant - Public Water Supply	1,053,005	19,303
EPA Performance Partnership Grant - Water Quality	2,776,713	955,569
EPA Performance Partnership Grant - UIC	130,549	51,212
EPA Nonpoint Source Pollution Control	3,767,662	127,485
KDOT Grant that is awarded directly to KDOT	KDOT Grant	248,033
		2,072,765

\* - Allows KDHE To leverage an additional \$3 million

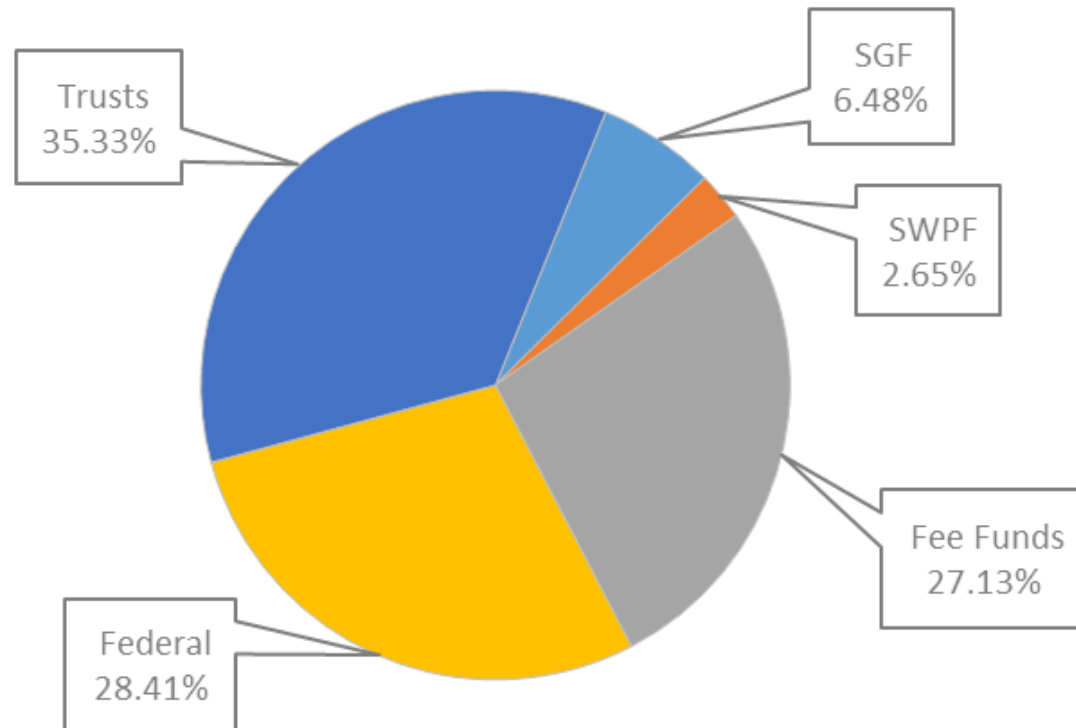
# 2017 SGF Non-Match

Breakdown of SGF Non-Match	FY17
ENV-Environmental Remediation	170,675
ENV-Air	-
ENV-Water	-
ENV-Environmental Field Services	312,936
ENV-Laboratories	<u>1,736,086</u>
	2,219,697

# Funding Sources – FY 2018

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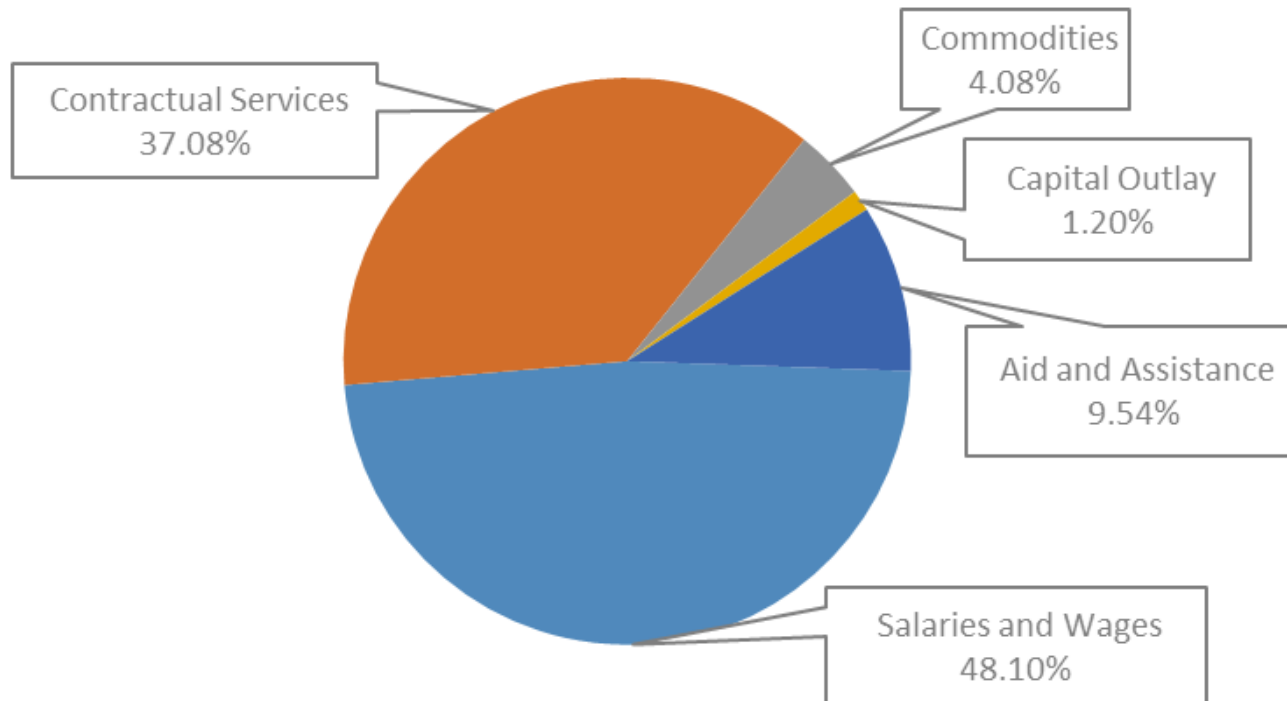
## FY18 Environment Funding Sources



# Expenditures – FY 2018

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## FY18 Environment Expenditures



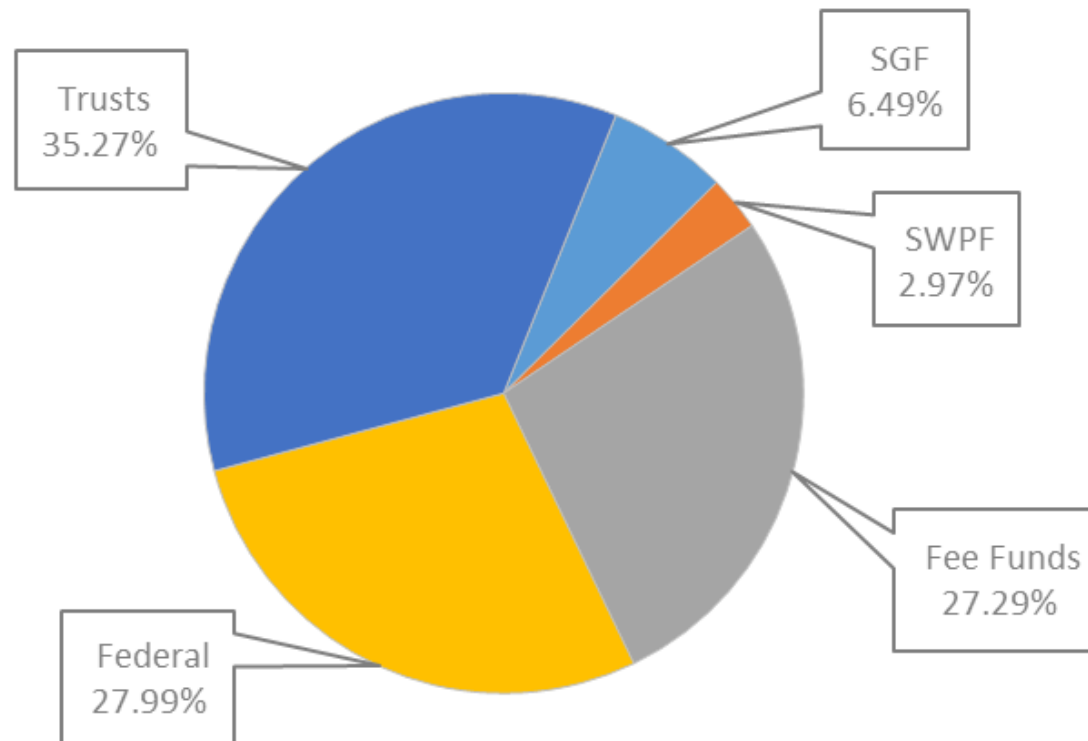
# Governor's FY18 Recommendation for KDHE DOE

- Delete \$191,237 from State Water Plan Fund
- Environmental Field Services Reductions
- Laboratory Reductions
- Bureau of Remediation Reductions

# Funding Sources – FY 2019

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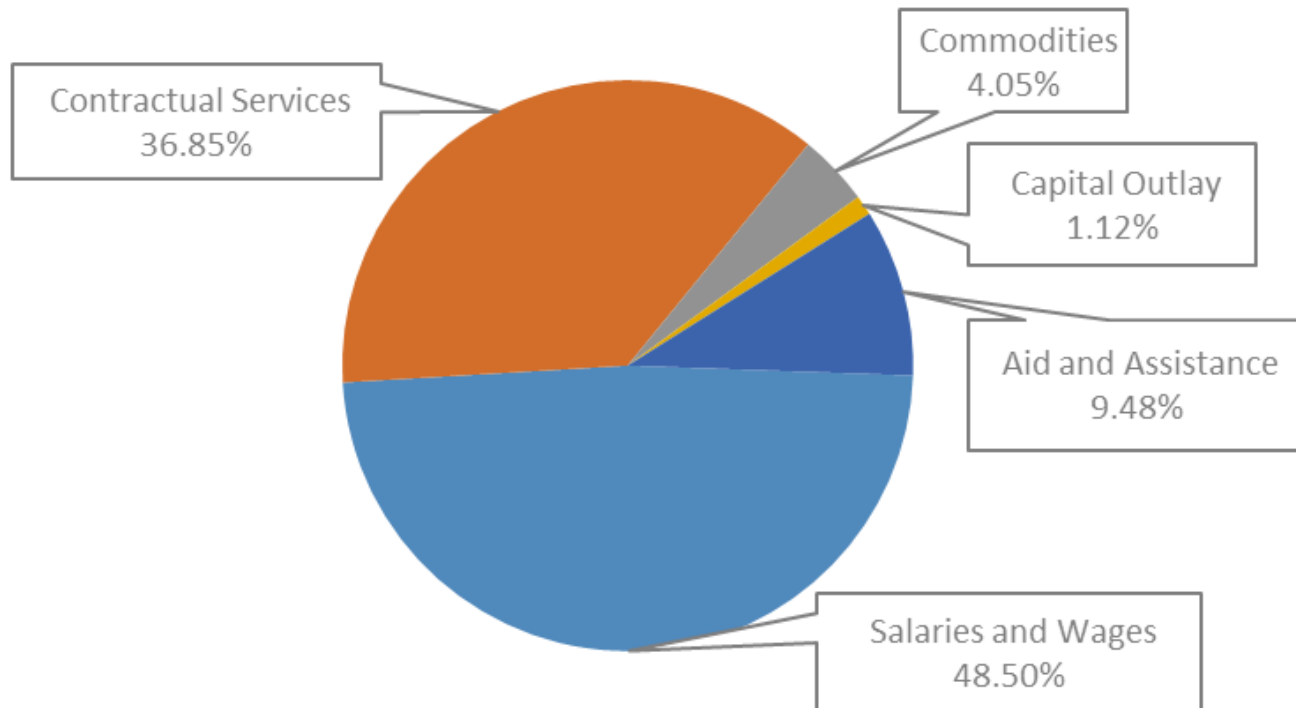
**FY19 Environment Funding Sources**



# Expenditures – FY 2019

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## FY19 Environment Expenditures



# Governor's FY19 Recommendation for KDHE DOE

- Add \$9,123 from State Water Plan Fund
- Environmental Field Services Reductions
- Laboratory Reductions
- Bureau of Remediation Reductions



# Division of Environment

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- All funds budget up 1.3% from FY 2014 to FY 2019
  - Down 1.6% from FY 2017 to FY 2019
- SGF budget down 24% from FY 2014 to FY 2019\*
  - Down 7.5% from FY 2017 to FY 2019
  - In FY 2017 roughly 95% of the SGF in Environment goes to:
    1. Salaries and wages (85.7%)
    2. Contractual Services (9.4%)

# DOE Accomplishments

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- Bureau of Environmental Remediation implemented an Environmental Liability Release Program to encourage the purchase and cleanup of certain contaminated properties, while stimulating economic growth.
- Bureaus of Water, Environmental Field Services and Epidemiology & Public Health Informatics worked together to create a sampling protocol and response document for the Kansas Harmful Algal Bloom response program. This program is recognized nationally among State and Federal agencies for its proactive approach.
- Bureau of Waste Management Compliance and Enforcement developed an app that improves accessibility and helps hazardous waste generators in making waste determinations. The app is now featured as an innovative model for other states.

# Thank you

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## Questions?